

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 777							
General	106.50	4,421,200	1,303,100	164,400	0	0	5,888,700
Other	11.00	437,200	373,100	75,800	0	0	886,100
<b>Total</b>	<b>117.50</b>	<b>4,858,400</b>	<b>1,676,200</b>	<b>240,200</b>	<b>0</b>	<b>0</b>	<b>6,774,800</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Fire Crew Projects: Provide funds to pay Personnel Costs of staff that monitor inmates on fire crew assignments.							
Other	0.00	187,000	0	0	0	0	187,000
<b>Total</b>	<b>0.00</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(139,100)	0	0	0	0	(139,100)
Other	0.00	(14,800)	0	0	0	0	(14,800)
<b>Total</b>	<b>0.00</b>	<b>(153,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(153,900)</b>
<b>FY 2001 Total Appropriation</b>							
General	106.50	4,282,100	1,303,100	164,400	0	0	5,749,600
Other	11.00	609,400	373,100	75,800	0	0	1,058,300
<b>Total</b>	<b>117.50</b>	<b>4,891,500</b>	<b>1,676,200</b>	<b>240,200</b>	<b>0</b>	<b>0</b>	<b>6,807,900</b>
<b>FY 2001 Estimated Expenditures</b>							
General	106.50	4,282,100	1,303,100	164,400	0	0	5,749,600
Other	11.00	609,400	373,100	75,800	0	0	1,058,300
<b>Total</b>	<b>117.50</b>	<b>4,891,500</b>	<b>1,676,200</b>	<b>240,200</b>	<b>0</b>	<b>0</b>	<b>6,807,900</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer from SIC1 four and one half positions to implement the staffing model. See decision unit 12.01 for further details.							
General	4.50	122,000	0	0	0	0	122,000
<b>Total</b>	<b>4.50</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(164,400)	0	0	(164,400)
Other	0.00	0	0	(75,800)	0	0	(75,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(240,200)</b>	<b>0</b>	<b>0</b>	<b>(240,200)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	139,100	0	0	0	0	139,100
Other	0.00	14,800	0	0	0	0	14,800
<b>Total</b>	<b>0.00</b>	<b>153,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,900</b>

Correction, Department of  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2002 Base</b>							
General	111.00	4,543,200	1,303,100	0	0	0	5,846,300
Other	11.00	624,200	373,100	0	0	0	997,300
<b>Total</b>	<b>122.00</b>	<b>5,167,400</b>	<b>1,676,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,843,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	61,500	0	0	0	0	61,500
Other	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	19,600	0	0	0	19,600
Other	0.00	0	5,500	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
10.31 Replacement Items: Provide General Funds to replace maintenance equipment, kitchen equipment, office equipment, and office furnishings. Provide inmate work crew spending authority to replace one motorhome used as a mobile kitchen (\$18,000), one passenger van (\$22,000), one bus (\$15,000), fifteen brush cutters (\$12,000), twelve radios (\$24,000), table saw (\$2,600), air compressor (\$5,400), two floor buffers (\$3,000), nine chainsaws (\$5,400) and one welder (\$6,000). Provide miscellaneous spending authority to replace day room furniture (\$8,900).							
General	0.00	0	0	177,200	0	0	177,200
Other	0.00	0	8,900	113,400	0	0	122,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,900</b>	<b>290,600</b>	<b>0</b>	<b>0</b>	<b>299,500</b>
10.42 Refactored Classes: Reclass corporals to sergeants.							
General	0.00	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	3,200	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	192,200	0	0	0	0	192,200
Other	0.00	24,400	0	0	0	0	24,400
<b>Total</b>	<b>0.00</b>	<b>216,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,600</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Maintenance</b>							
General	111.00	4,806,100	1,325,900	177,200	0	0	6,309,200
Other	11.00	655,600	387,500	113,400	0	0	1,156,500
<b>Total</b>	<b>122.00</b>	<b>5,461,700</b>	<b>1,713,400</b>	<b>290,600</b>	<b>0</b>	<b>0</b>	<b>7,465,700</b>
<b>Program Enhancements</b>							
12.01 Staffing Model Implementation: Provide seven and one half (7.5) correctional officers, one sergeant and one captain positions to implement a security staffing model. This recommendation includes additional funding for holiday overtime. The model is designed to address issues related to adequate coverage of priority posts, overtime, and roster management. One time Operating Expenditure costs include training and uniforms.							
General	9.50	444,800	20,600	0	0	0	465,400
<b>Total</b>	<b>9.50</b>	<b>444,800</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,400</b>
12.02 Salary Equity: Not recommended. Provide funds to enhance recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Work Project Management: Provide four (4) correctional officer positions to oversee increased inmate work crews. Inmate work crews are needed to fulfill contracts to build trails, complete prescribed burns, and assist with search and rescue missions. Capital Outlay includes refrigerated truck (\$12,000), food transfer vehicle (\$12,000), field kitchen (\$18,000), two 4x4 crew cab pickups (\$60,000), two all terrain vehicles (\$9,000), and miscellaneous equipments used for trail maintenance, prescribed burns, and search and rescue activities.							
Other	4.00	329,900	285,000	153,500	0	0	768,400
<b>Total</b>	<b>4.00</b>	<b>329,900</b>	<b>285,000</b>	<b>153,500</b>	<b>0</b>	<b>0</b>	<b>768,400</b>
12.04 Contract Chaplin Services: Provide for contract Chaplin services to coordinate volunteers, provide training to staff, and conduct religious services.							
Other	0.00	0	22,300	3,100	0	0	25,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,300</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>25,400</b>
12.05 Governor's Initiative - Substance Abuse Treatment: The Governor recommends expansion of substance abuse treatment alternative to inmates in state institutions. Three (3) additional staff are recommended which will expand services to an additional fourteen inmates annually in a nine to twelve month residential substance abuse treatment program.							
General	3.00	115,500	43,800	24,400	0	0	183,700
<b>Total</b>	<b>3.00</b>	<b>115,500</b>	<b>43,800</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>183,700</b>
12.06 Governor's Initiative - Offender Education: The Governor recommends the expansion of educational opportunities to inmates in the Orofino institution. Two additional instructors are recommended to provide adult remedial education and GED and high school equivalency preparation. Training and education will be coordinated with the State Workforce Development Council.							
General	2.00	71,500	9,100	60,000	0	0	140,600
<b>Total</b>	<b>2.00</b>	<b>71,500</b>	<b>9,100</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>140,600</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	125.50	5,437,900	1,399,400	261,600	0	0	7,098,900
Other	15.00	985,500	694,800	270,000	0	0	1,950,300
<b>Total</b>	<b>140.50</b>	<b>6,423,400</b>	<b>2,094,200</b>	<b>531,600</b>	<b>0</b>	<b>0</b>	<b>9,049,200</b>